

# **State of Alaska FY2005 Governor's Operating Budget**

## **University of Alaska Ketchikan Campus Component Budget Summary**

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**Component: Ketchikan Campus**

**Contribution to Department's Mission**

The Ketchikan campus is the oldest post-secondary institution in Southeast Alaska, with a strong community college tradition. The campus seeks to:

- Deliver courses and programs in response to evolving community needs,
- Prepare students for transfer to four-year institutions,
- Provide certificate and AAS degrees in relevant career-oriented training programs, and
- Improve capabilities to offer courses by distance delivery.

Further, the Ketchikan campus seeks within the above vision to:

- Support the study and preservation of Native Alaska culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support workforce development in natural resources industries, and
- Support the development and implementation of public policy.

**Core Services**

The Ketchikan campus is the southern most extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct areas: academic and transfer studies, and a vocational, technical, and continuing education. The Ketchikan campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Ketchikan campus provides a wide range of counseling, advising, library and learning resource services. Distance education programs and related support are delivered to rural communities.

| <b>FY2005 Resources Allocated to Achieve Results</b> |                   |           |
|--|-------------------|-----------|
| <b>FY2005 Component Budget: \$4,466,400</b>          | <b>Personnel:</b> |           |
|  | Full time         | 32        |
|  | Part time         | 4         |
|  | <b>Total</b>      | <b>36</b> |

**Key Component Challenges**

The University of Alaska Southeast-Ketchikan Campus is pursuing the following strategies to meet the challenges of FY05.

Maintaining a Solid Foundation:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

**Meeting Alaska's Employment Needs:**

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Meeting Alaska's Employment Needs

**Vocational Education:**

Provide for quality content assurance and enhancement, and expanded delivery of the Welding certificate program through addition of a regular faculty.

Provide for continued support of new industry development through customized training programs and workforce development resources from state and federal agencies, (Inter-island ferry training and Hyder Water Works, Certified Nursing Assistants – Annette Island).

Develop and implement the Alaska Ship and Dry Dock workforce-training program with United States Department of Labor funds. Participation in the National Shipyard Skills Standard Research Project as a pilot site. Train new and incumbent employees to national skill standards.

Deliver vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly those on Prince of Wales Island, Annette Island and Hyder.

Complete the development of the fisheries technology program with funding from the Alaska Department of Fish and Game. Complete the development of the forestry technology program in coordination with the public and private sector.

## **Significant Changes in Results to be Delivered in FY2005**

The Alaska Department of Fish & Game has extended the award from the Salmon Enhancement Fund to UAS-Ketchikan for continued development of an Associate of Applied Science Degree in Fisheries Technology. The program is expected to increase to full-time student enrollment by 10 and prepare a minimum of 15 adults for entry level employment as fisheries technicians. The coursework will be offered by distance delivery beginning fall 2002. A full-time faculty will be hired in 2003 to develop the curriculum for the second year of the program.

Award of the of the US Department of Labor Shipyard Training Grant will enable UAS-Ketchikan to develop and deliver training to shipyard employees that certifies that their skills meet national standards in association with the National Shipyard Skill Standards Research Project.

Distance delivery of courses is expanding to include the Small Business Management Certificate and an increased number of computer information office systems courses.

The Forestry Technology Program will continue development. The first course of this program will be offered Fall 2002. Forestry technicians work in silvaculture, recreation and timber production. This program should increase enrollment by ten full-time students by fall 2004. Recruitment for full-time faculty position was completed.

## **Major Component Accomplishments in 2003**

Ketchikan campus with Gateway Borough School District had 40 high school students in 2003 under the College Connection Scholarship Program. The Welding Department provided basic welding training to 10 Revilla High School

students each semester. The CISCO networking program provided CISCO I and II, III and IV training to 25 high school students in 2003. Other programs serving high school students included English, Anatomy and Psychology, Certified Nursing Assistants, Spanish and Russian.

Ketchikan continues to expand the ability to serve the distance region with delivery. The Small Business Management Certificate has transitioned to web-based delivery serving over 50 students in 2003.

The Regional advisory councils for fisheries and forestry developed a curriculum path for training certified technicians and the Associate Applied Science in Fisheries and Forestry Technicians. The Southern Southeast aquaculture Association in the Ketchikan Indian Community and the Department of Fish and Game staff have provided classroom space and instructors.

The faculty position in Marine Operations and Technology and United States Coast Guard certifications and continuing education courses served local mariners employed by Alaska Marine Highway Systems and the Inter-Island Ferry system. New equipment was purchased updating the electronics on the Jack Cotant. An Advisory Committee was reactivated to provide program guidance and leadership. Over 40 mariners qualified for the USCG 100 tom/OU VP license through instruction offered in FY03.

The Certified Public Manager program was reinstated and five students completed Level III in 2003. Level II and III were delivered in 2003.

In partnership with Weber State, Ketchikan provided Associate Registered Nurse training and graduated seven students in May 2003. The University of Alaska- Anchorage Licensed Practical Nurse program started in January 2003. Eight students will complete this LPN program by December 2003. The University of Alaska-Anchorage Registered Nurse training program will begin in January 2004 and there are nine students enrolled.

Campus faculty and staff facilitated a Student Leadership Conference for 20 students and a Women's Wellness Conference with more than 65 women attending.

The University of Alaska Southeast-Ketchikan continues to provide on-site training and program development for the Alaska Ship and Dry Dock.

## Statutory and Regulatory Authority

No statutes and regulations.

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### Ketchikan Campus Component Financial Summary

*All dollars shown in thousands*

|  | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>                            |                |                   |                 |
| <b>Component Expenditures:</b>                         |                |                   |                 |
| 71000 Personal Services                                | 1,890.8        | 1,941.9           | 1,950.8         |
| 72000 Travel   | 84.9           | 98.6              | 99.7            |
| 73000 Contractual                                      | 517.4          | 1,656.6           | 1,802.1         |
| 74000 Supplies   | 425.8          | 513.8             | 557.1           |
| 75000 Equipment  | 65.4           | 29.0              | 22.5            |
| 76000 Land/Buildings                                   | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims                                   | 84.9           | 18.0              | 18.0            |
| 78000 Miscellaneous                                    | -33.5          | 16.2              | 16.2            |
| <b>Expenditure Totals</b>                              | <b>3,035.7</b> | <b>4,274.1</b>    | <b>4,466.4</b>  |
| <b>Funding Sources:</b>                                |                |                   |                 |
| 1002 Federal Receipts                                  | 103.3          | 1,052.2           | 1,052.2         |
| 1004 General Fund Receipts                             | 1,746.5        | 1,746.5           | 1,762.4         |
| 1007 Inter-Agency Receipts                             | 86.8           | 170.0             | 170.0           |
| 1010 University of Alaska Interest Income              | 0.0            | 0.1               | 0.0             |
| 1015 U/A Dormitory/Food/Auxiliary Service              | 99.7           | 95.6              | 0.0             |
| 1038 U/A Student Tuition/Fees/Services                 | 658.4          | 675.3             | 0.0             |
| 1039 U/A Indirect Cost Recovery                        | 30.1           | 45.8              | 0.0             |
| 1048 University Restricted Receipts                    | 219.4          | 423.5             | 1,341.7         |
| 1151 Technical Vocational Education<br>Program Account | 91.5           | 52.0              | 127.0           |
| 1174 UA Intra-Agency Transfers                         | 0.0            | 13.1              | 13.1            |
| <b>Funding Totals</b>                                  | <b>3,035.7</b> | <b>4,274.1</b>    | <b>4,466.4</b>  |

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2004 Authorized</b>  | <b>1,746.5</b>       | <b>1,052.2</b>       | <b>1,475.4</b>     | <b>4,274.1</b>     |
| <b>Adjustments which will continue<br/>current level of service:</b>                |                      |                      |                    |                    |
| -UA FY04 Base Allocation Transfers<br>(45-4-009)                                    | 0.0                  | 0.0                  | 56.9               | 56.9               |
| -UA FY04 Base Allocation Transfers<br>(45-4-009)                                    | -7.0                 | 0.0                  | 0.0                | -7.0               |
| -UA Transfer Incremental Funding to<br>Allocations (ADN 45-4-005)                   | 22.9                 | 0.0                  | 0.0                | 22.9               |
| -UA FY04 Transfer of Workforce<br>Development Funds between<br>components(45-4-010) | 0.0                  | 0.0                  | 75.0               | 75.0               |
| -UA FY04 Transfer NGF to<br>Allocations (45-4-013)                                  | 0.0                  | 0.0                  | 44.5               | 44.5               |
| <b>FY2005 Governor</b>  | <b>1,762.4</b>       | <b>1,052.2</b>       | <b>1,651.8</b>     | <b>4,466.4</b>     |

**Ketchikan Campus  
Personal Services Information**

| Authorized Positions |                      | Personal Services Costs |                                  |                  |
|----------------------|----------------------|-------------------------|----------------------------------|------------------|
|                      | FY2004<br>Authorized | FY2005<br>Governor      |                                  |                  |
| Full-time            | 32                   | 32                      | Annual Salaries                  | 1,318,846        |
| Part-time            | 4                    | 4                       | Premium Pay                      | 0                |
| Nonpermanent         | 0                    | 0                       | Annual Benefits                  | 520,765          |
|                      |                      |                         | Labor Pool(s)                    | 179,734          |
|                      |                      |                         | <i>Less 3.39% Vacancy Factor</i> | (68,545)         |
| <b>Totals</b>        | <b>36</b>            | <b>36</b>               | <b>Total Personal Services</b>   | <b>1,950,800</b> |

**Position Classification Summary**

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others    | Total     |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| AAS Forestry-Asst Prof         | 0         | 0         | 0        | 1         | 1         |
| Academic Advisor               | 0         | 0         | 0        | 1         | 1         |
| Administrative Assistant       | 0         | 0         | 0        | 1         | 1         |
| Administrative Clerk           | 0         | 0         | 0        | 2         | 2         |
| Administrative Secretary       | 0         | 0         | 0        | 2         | 2         |
| Admissions Clerk               | 0         | 0         | 0        | 1         | 1         |
| Assistant Professor            | 0         | 0         | 0        | 9         | 9         |
| Coordinator (Exempt)           | 0         | 0         | 0        | 6         | 6         |
| Crafts & Trades I (CT1)        | 0         | 0         | 0        | 1         | 1         |
| Director (Admin)               | 0         | 0         | 0        | 1         | 1         |
| Fiscal Technician              | 0         | 0         | 0        | 2         | 2         |
| Instructional Technician       | 0         | 0         | 0        | 1         | 1         |
| Instructional Technician-CIOS  | 0         | 0         | 0        | 1         | 1         |
| Maint Serv Worker I (MSW1)     | 0         | 0         | 0        | 1         | 1         |
| Maintenance Serv Worker (MSW1) | 0         | 0         | 0        | 1         | 1         |
| Personnel/Payroll Technician   | 0         | 0         | 0        | 1         | 1         |
| Professor                      | 0         | 0         | 0        | 2         | 2         |
| Publication Info Specialist    | 0         | 0         | 0        | 1         | 1         |
| Technician                     | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>                  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>36</b> | <b>36</b> |